



King County

King County Regional Support Network 2006 Second Quarter Report Card

Page

- 1 Executive Summary
- 5 Summary Data
- 6 Client Data
- 7 Demographic Data
- 8 Utilization Data
- 9 Financial Data
- 10 Tier Benefit Analysis
- 11a System Accountability Measures: Client Outcomes
- 11b Client Outcomes (continued)
- 11c Client Outcomes (continued)
- 12 General Information & Definitions
- 13 Outcome Report Question Descriptions

**King County Regional Support Network
2006 Mental Health Plan Second Quarter Report Card
Executive Summary**

ACCESS

Total Served

Table 1. Total Unduplicated Number of Persons Served, Second Quarter Comparisons

	2Q2004	2Q2005	2Q2006
All services ¹	29,705	28,644	29,470
Outpatient services	24,577	24,772	24,996

Medicaid and Non-Medicaid Access

2001 was the last full year before budget reductions required reduced access to outpatient services for persons not on Medicaid. We are monitoring both outpatient access and access to any King County Mental Health Plan (KCMHP) service.

Table 2. Persons who were Medicaid at Service Start, Second Quarter Comparisons

	2Q2004 Medicaid	2Q2005 Medicaid	2Q2006 Medicaid
All services	24,590	24,969	25,220
Outpatient services	23,819	24,463	24,674

Table 3. Persons who were Non-Medicaid at Service Start, Second Quarter Comparisons

	2Q2004 Non-Medicaid	2Q2005 Non-Medicaid	2Q2006 Non-Medicaid
All services	5,115	3,675	4,250
Outpatient services	753	309	352

¹ "All Services" includes outpatient, inpatient, residential, and crisis services. "Outpatient services" refers to outpatient tier benefits only.

**King County Regional Support Network
2006 Mental Health Plan Second Quarter Report Card
Executive Summary**

Age Group Access, Outpatient Services

Beginning January 1, 2004, the KCRSN implemented state Mental Health Division (MHD) outpatient access to care criteria. In order to identify any access trends, we are monitoring by age group the persons served in outpatient (tier) services.

Table 4. Age Group Access

	2Q2004		2Q2005		2Q2006	
	#	% of total	#	% of total	#	% of total
Children	7,753	33.3%	7,508	31.8%	7,249	29.2%
Adults	12,549	53.9%	12,938	54.8%	14,248	57.0%
Older Adults	2,980	12.8%	3,164	13.4%	3,449	13.8%

Parity

Asian/Pacific Island adults (0.62), Hispanic adults (0.98) and Caucasians of all ages (children 0.91, adults 0.75 and older adults 0.75) have parity ratios of less than 1.0.

A parity ratio of less than 1.0 means that fewer persons are served in the mental health system than their proportion in the overall population would suggest.

Special Needs Populations

Access for other special needs populations, compared to 2005, varied by population. Specifically:

- The monthly average number of deaf/hard of hearing clients decreased by 6%
- The monthly average number of medically compromised/homebound clients increased by 10%
- The monthly average number of clients who self-identified as sexual minorities decreased by 4%
- The monthly average number of clients with disabilities decreased by 2%

SERVICE UTILIZATION

Outpatient Tier Distribution

Tier distribution patterns continue to shift toward 3A benefits, which increase the expenditure of outpatient funds. Tier 1B was discontinued in January 2004 because of restrictions related to the state Mental Health Division's access criteria. The impact was minimal because very few persons were receiving 1B benefits (196 persons were receiving 1B benefits on January 1, 2004).²

² The tier distribution percents are calculated from the data in Level 2.1 Outpatient Tier Services on page 5 of the report card.

**King County Regional Support Network
2006 Mental Health Plan Second Quarter Report Card
Executive Summary**

Table 5. Tier Distribution Percents, 2002-2Q2006

	2002 %	2003 %	2004 %	2005 %	2Q2006
Tier 1B	2.6	1.5	0.5	0	0
Tier 2	38.3	28.9	23.8	20.1	16.0
Tier 3A	52.7	63.5	70.7	75.6	79.6
Tier 3B	6.3	6.2	5.0	4.3	4.4
Total	100	100	100	100	100

Outpatient Service Hours

Compared to 2Q2005:

- The total number of outpatient service hours delivered decreased by 2.8%.
- The average number of service hours per client decreased by 4.1%. Hours per older adult increased by 4.0%, while hours per child decreased by 12%, and by 2.9% for adults.

Other Services

Compared to 2Q2005:

- Initial crisis outreaches done by the County Designated Mental Health Professionals (CDMHPs) increased by 1.0%. Overall Crisis and Commitment caseload increased by 1.3%
- Total adult involuntary detentions decreased by 4%, while juvenile involuntary detentions decreased by 35%, likely due, in part, to initiation of the Children's Crisis Outreach Response System (CCORS).
- Total revocations of involuntary least restrictive alternative orders (persons who were involuntarily rehospitalized after being released to the community on a court order) increased by 17.5%.
- Total adult involuntary evaluation and treatment bed days increased by 10.1%
- Total residential long-term rehabilitation bed days (the most intensive level of residential treatment) increased by 1.0%, while supervised living bed days decreased by 11.8%
- Total adult voluntary inpatient authorizations decreased by 10.2%, while children's voluntary inpatient authorizations decreased by 20.0%

**King County Regional Support Network
2006 Mental Health Plan Second Quarter Report Card
Executive Summary**

- Western State Hospital (WSH) monthly average bed days used decreased by 2.9%. WSH bed use was at 115% of the target cap days compared to 112% during the second quarter of 2005. The use over target resulted in financial penalties for the KCMHP through June of 2005.

FINANCIAL

Beginning September 1, 2006, the payment and accounting processes for inpatient expenses will be different than in the past. We (and other RSNs) will no longer have estimated inpatient costs deducted from our monthly RSN payment, then reconciled 18 months later. Beginning in September, we will be paid 100 percent of our payment by the Mental Health Division, then will be billed for inpatient costs initially paid by them on our behalf. This means we will need to build inpatient-related reserves for unpaid inpatient obligations.

OUTPATIENT OUTCOMES AND SYSTEM ACCOUNTABILITY MEASURES

The 2Q2006 outpatient outcome results, compared to 2Q2005, are:

• Level of functioning	• Improved
• Homelessness	• Mixed
• Independent housing	• Not improved
• Age appropriate activity	• Mixed
• Paid employment	• Improved
• Voluntary hospitalizations (number)	• Improved
• Voluntary hospitalization (length of stay)	• Improved
• Contact after voluntary hospitalization	• Not improved
• Contact after involuntary hospitalization	• Not improved
• Adult incarcerations	• Improved
• Contact after incarceration (adult)	• Not improved

"Improved" and "Not improved" are assessments related only to the previous year's results; they do not imply a change from a standard baseline measure. "Improved" means that the current results are in a positive direction compared to the previous year, "Not improved" means either that the measure was the same as the previous year or that it decreased. Changes can be as small as .1%
See "Client Outcomes" section of the report card for further detail.

Juvenile detention episodes and contact after juvenile incarceration are no longer reported as juvenile detention data are no longer available.

Change in mental health symptoms is not reported as the Problem Severity Summary is no longer required of service providing agencies.

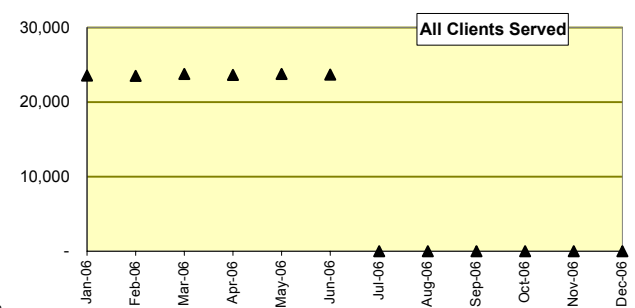
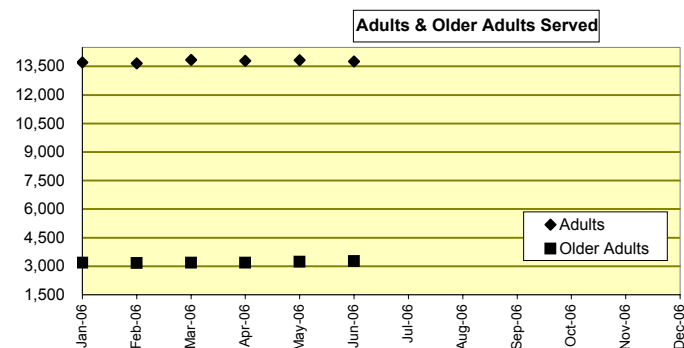
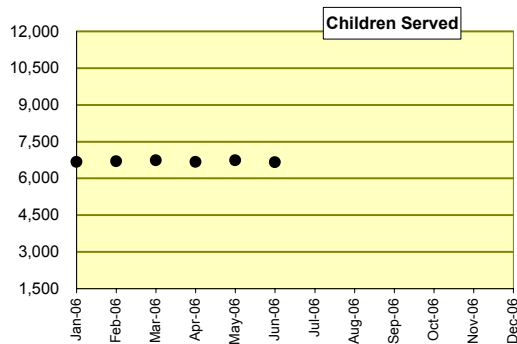
**King County Regional Support Network
2006 Mental Health Second Quarter Report Card
Level 1.0: Summary Data**

Level 2.1: Data	Client	2005 Monthly Average	2006 Monthly Average	% Over (Under) 2005	Level 2.1: Outpatient Tier Services	2004 Monthly Average	2005 Monthly Average	2006 Monthly Average	% Over (Under) 2005	Level 2.5: Outpatient Benefit Analysis, including Non-Medicaid	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
ALL SERVICES, including inpatient and crisis					1b - Maintenance	99	0	0	0.0%	2006			
Children Served	6,933	6,888	6,693	(2.8%)	2b - Stability	5,071	4,050	3,476	(14.2%)		Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Adults Served	13,459	13,648	13,768	0.9%	3a - Rehabilitation	15,050	16,518	17,330	4.9%	Total Children Served	6,360	26.33	\$115.84
Older Adults Served	2,980	3,111	3,199	2.8%	3b - Exceptional Care	1,073	920	954	3.6%	Total Adults Served	12,385	44.14	\$55.74
Total Served	23,372	23,647	23,661	0.1%	Total Served	21,293	21,488	21,759	1.3%	Total Older Adults Served	3,013	29.66	\$81.31
Medicaid Served	20,925	21,478	21,619	0.7%	Children - -TXIX / All	97.2%	97.9%	97.8%	(0.1%)	Total Served	21,759	36.93	\$71.11
Non-Medicaid Served	2,447	2,169	2,042	(5.9%)	Adult - -TXIX / All	96.1%	97.4%	97.1%	(0.3%)	2005			
Total Served	23,372	23,647	23,661	0.1%	Older Adult - -TXIX / All	97.1%	98.5%	98.1%	(0.4%)		Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Medicaid Population	179,104	179,296	180,988	0.9%	Level 2.4: Financial Data					Total Children Served	6,383	27.53	\$109.81
Penetration Rate	11.7%	11.98%	11.94%	(0.3%)	Beginning Fund Balance	8,355,706	8,920,155		6.8%	Total Adults Served	12,167	45.36	\$54.07
Non-Medicaid Population	1,579,217	1,600,002	1,607,310	0.5%	Revenues:					Total Older Adults Served	2,938	28.23	\$85.32
Penetration Rate	0.2%	0.14%	0.13%	(9.3%)	*State Non-Medicaid		15,937,144	27,140,139	70.3%	Total Served	21,488	37.72	\$69.35
Level 2.2: Demographics					*PIHP Old Distribution	9,947,648		0	(100.0%)	2004			
Note: A parity score of 1.00 indicates that clients are being served with a frequency identical to their prevalence in the general population					*PIHP New Distribution	51,391,066	66,805,727		30.0%		Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Child - Parity Ratio					*Federal Funds from local match	4,477,514	3,238,409		(27.7%)	Total Children Served	6,606	30.31	\$101.79
Afro-American	4.33	4.18	6.04	44.6%	*Federal Grants	3,266,263	2,404,276		(26.4%)	Total Adults Served	11,876	45.65	\$53.19
Asian Pacific	1.09	0.95	1.07	12.4%	*State	685,420	1,118,700		63.2%	Total Older Adults Served	2,810	33.10	\$72.75
Caucasian	0.93	1.03	0.91	(11.8%)	*Local government	4,566,479	5,185,958		13.6%	Total Served	21,292	39.23	67.02
Hispanic	2.69	1.71	2.32	35.5%	*CJ for CTU	245,990	253,370		3.0%	Over (Under) Actual 2006 versus 2005			
American Indian	2.96	3.94	4.98	26.3%	*Current Expense	1,352,671	1,651,751		22.1%		Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Adult - Parity Ratio					Total Revenues	91,870,194	107,798,331		17.3%	Total Children Served	(23)	(1.20)	\$6.03
Afro-American	3.83	3.66	3.87	5.6%	Expenditures:					Total Adults Served	218	(1.22)	\$1.67
Asian Pacific	0.83	0.66	0.62	(6.3%)	* County Managed Services	9,430,101	11,928,955		26.5%	Total Older Adults Served	75	1.43	(\$4.01)
Caucasian	0.74	0.73	0.75	3.2%	* PIHP Outpatient Tier Services	56,418,517	59,447,491		5.4%	Total Served	271	(0.79)	\$1.76
Hispanic	1.97	1.19	0.98	(17.4%)	* PIHP Inpatient Tier Services	-	3,920,403			Percentage Change 2006 versus 2005			
American Indian	2.21	2.64	2.84	7.4%	* PIHP Residential & Crisis Services	9,999,026	10,779,740		7.8%		Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
Older Adult - Parity Ratio					* PIHP Hospital Alternatives	5,800,156	7,208,638		24.3%	Total Children Served	(0.4%)	(4.4%)	5.5%
Afro-American	6.60	5.06	2.42	(52.3%)	* PIHP Specialized Services	6,969,843	9,835,113		41.1%	Total Adults Served	1.8%	(2.7%)	3.1%
Asian Pacific	1.21	1.11	1.82	64.1%	* Administration	2,688,101	3,268,410		21.6%	Total Older Adults Served	2.6%	5.1%	(4.7%)
Caucasian	0.62	0.64	0.75	16.7%	Post 14th month Adj	-	-			Total Served	1.3%	(2.1%)	2.5%
Hispanic	4.53	4.06	3.03	(25.4%)	Total Base Expenditures	91,305,745	106,388,749		16.5%				
American Indian	4.19	4.72	1.89	(59.9%)	ENDING FUND BALANCE	8,920,155	10,329,736						
					PIHP Risk Reserves	(2,739,030)	(2,737,868)						
					Operating Reserves	(2,540,408)	(6,092,381)						
					Inpatient Reserves		(435,600)						
					FMAP Adjustment	(2,382,907)	-						
					Carryover Encumbrance	-	-						
					Total Reserve & Encumbrance	(7,662,345)	(9,265,849)						
					ENDING UNDESIGNATED FUND BALANCE	1,257,810	1,063,887						

King County Regional Support Network
2006 Mental Health Plan Second Quarter Report Card
Level 2.1: Client Data

All Clients Served: MHP and RSN

	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	2006 Monthly Average	2006 Unduplicated Clients
ALL MHP & RSN SERVICES														
Children Served	6,666	6,694	6,732	6,677	6,736	6,654	-	-	-	-	-	-	6,693	8,401
Adults Served	13,712	13,665	13,852	13,789	13,825	13,766	-	-	-	-	-	-	13,768	17,151
Older Adults Served	3,178	3,164	3,186	3,177	3,230	3,260	-	-	-	-	-	-	3,199	3,918
Total Served	23,556	23,523	23,770	23,643	23,791	23,680	-	-	-	-	-	-	23,661	29,470
Medicaid Served	21,532	21,592	21,779	21,596	21,666	21,546	-	-	-	-	-	-	21,619	25,220
Non-Medicaid Served	2,024	1,931	1,991	2,047	2,125	2,134	-	-	-	-	-	-	2,042	4,250
Total Served	23,556	23,523	23,770	23,643	23,791	23,680	-	-	-	-	-	-	23,661	29,470
Medicaid Population	182,564	181,982	181,271	180,764	179,786	179,562	-	-	-	-	-	-	180,988	
Penetration Rate	11.8%	11.9%	12.0%	11.9%	12.1%	12.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	11.9%	
Non-Medicaid Population	1,605,734	1,606,316	1,607,027	1,607,534	1,608,512	1,608,736	-	-	-	-	-	-	1,607,310	
Penetration Rate	0.13%	0.12%	0.12%	0.13%	0.13%	0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.13%	



Outpatient Tier Services (MHP Only)

	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	2006 Monthly Average	2006 Unduplicated Clients
1b - Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	0	0
2 - Stability	3,624	3,574	3,548	3,409	3,375	3,323	-	-	-	-	-	-	3,476	3,704
3a - Rehabilitation	17,055	17,092	17,421	17,395	17,537	17,478	-	-	-	-	-	-	17,330	20,134
3b - Exceptional Care	943	954	978	964	957	925	-	-	-	-	-	-	954	1,158
Total Served	21,622	21,620	21,947	21,768	21,869	21,726	-	-	-	-	-	-	21,759	24,996
TXIX Children / All Children	98%	98%	98%	98%	98%	98%	0%	0%	0%	0%	0%	0%	97.8%	n/a
TXIX Adults / All Adults	97%	97%	97%	97%	97%	97%	0%	0%	0%	0%	0%	0%	97.1%	n/a
TXIX Older Adults / All Older Adults	98%	99%	99%	98%	98%	98%	0%	0%	0%	0%	0%	0%	98.1%	n/a

2006 Mental Health Plan Second Quarter Report Card Level 2.2: Demographic Data

Age-Based, Ethnic, and Other Demographics

Child Demographics 2006

Group	Number Children Served	% Children Served	% All Ages Served	Total Census Parity Ratio
African American	1,649	19.8%	5.6%	6.04
Asian Pacific	478	5.7%	1.6%	1.07
Caucasian	4,089	49.1%	14.0%	0.91
American Indian	200	2.4%	0.7%	4.98
Mixed/Other/Unk	1,913	23.0%	6.5%	
Total	8,329	100.0%	28.5%	
Hispanic*	1,367	16.4%	4.7%	2.32

Adult Demographics 2006

Group	Number Adults Served	% Adults Served	% All Ages Served	Total Census Parity Ratio
African American	2,980	17.5%	10.2%	3.87
Asian Pacific	1,071	6.3%	3.7%	0.62
Caucasian	11,026	64.7%	37.7%	0.75
American Indian	392	2.3%	1.3%	2.84
Mixed/Other/Unk	1,565	9.2%	5.3%	
Total	17,034	100.0%	58.2%	
Hispanic*	1,118	6.6%	3.8%	0.98

Older Adult Demographics 2006

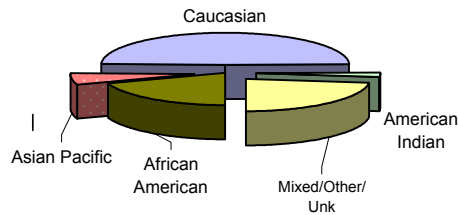
Group	Number Older Adults Served	% Older Adults Served	% All Ages Served	Total Census Parity Ratio
African American	301	7.7%	1.0%	2.42
Asian Pacific	592	15.2%	2.0%	1.82
Caucasian	2,686	68.9%	9.2%	0.75
American Indian	36	0.9%	0.1%	1.89
Mixed/Other/Unk	283	7.3%	1.0%	
Total	3,898	100.0%	13.3%	
Hispanic*	210	5.4%	0.7%	3.03

*Hispanic origin is counted separately from ethnicity. This is consistent with the State of Washington definitions.

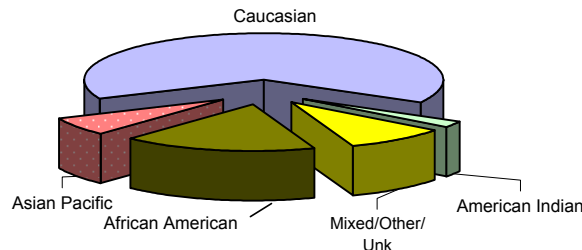
NOTES: - The state census data does not include a category for mixed ethnicity. In order to calculate the parity ratio, the clients in the Mixed/Other/Unknown category were distributed proportionally among the three non-caucasian ethnic categories. Parity is reached when a group receives services according to its percentage in the King County population. MHD contracts for parity levels of 1.0 or greater for ethnic minorities. (Less than 1.0 indicates the proportion of clients served is less than their proportion in the King County population)

2006 Percentage of Population Served

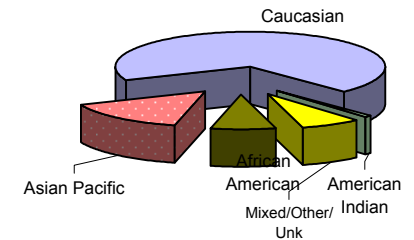
Child Ethnic Service Percentages



Adult Ethnic Service Percentages



Older Adult Ethnic Service Percentages



Other Demographics

	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	2006 Monthly Average
Deaf/Hard of Hearing	461	453	452	441	443	448	-	-	-	-	-	-	450
Medically Compromised / Homebound	1,110	1,113	1,112	1,095	1,103	1,097	-	-	-	-	-	-	1,105
Sexual Minority	1,103	1,093	1,102	1,096	1,101	1,107	-	-	-	-	-	-	1,100
Disabilities (e.g. physical, neurological)	5,641	5,596	5,602	5,528	5,561	5,554	-	-	-	-	-	-	5,580

King County Regional Support Network

2006 Mental Health Plan Second Quarter Report Card

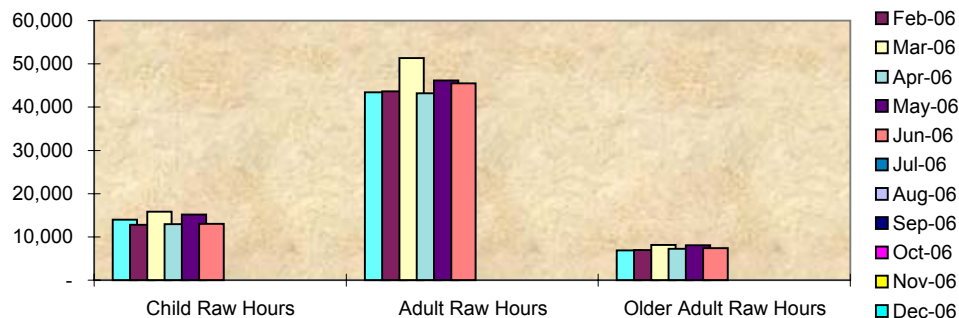
Level 2.3: Utilization Data

Service Hours, Crisis Services, Residential Days, and Hospital Days

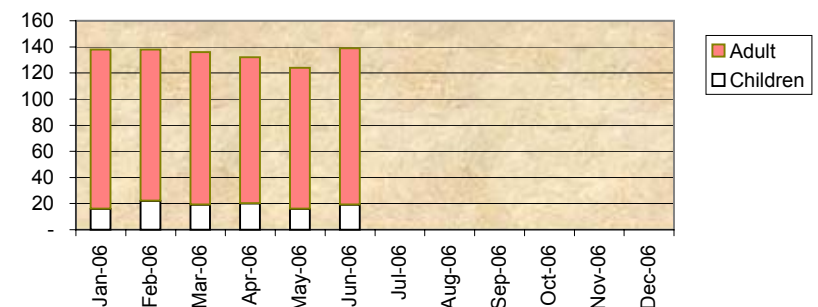
Reminder: A single client's service may appear in multiple rows within a single column on this report.

	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	2006 Monthly Average	2006 Total	2006 Capacity
OUTPATIENT SERVICE HOURS															
Child Raw Hours	13,965	12,819	15,826	12,945	15,176	12,987	-	-	-	-	-	-	13,953	83,718	
Adult Raw Hours	43,464	43,645	51,320	43,197	46,199	45,525	-	-	-	-	-	-	45,558	273,349	
Older Adult Raw Hours	6,885	6,984	8,150	7,234	8,058	7,373	-	-	-	-	-	-	7,447	44,684	
Total Raw Service Hours	64,313	63,448	75,296	63,376	69,433	65,886	-	-	-	-	-	-	66,959	401,751	
Crisis and Commitment Services															
Total Client Caseload	648	587	747	640	646	649	-	-	-	-	-	-	653	3,917	
Face-to-face Evaluations	473	458	523	428	435	454	-	-	-	-	-	-	462	2,771	
CDMHP Crisis Outreaches	154	164	202	141	151	124	-	-	-	-	-	-	156	936	
Investigations for Involuntary Detention	496	458	568	487	473	485	-	-	-	-	-	-	495	2,967	
Petitions Filed for Initial Detention	157	149	185	157	151	166	-	-	-	-	-	-	161	965	
Invol. Detention for 72 hours:															
Adult	150	142	174	151	144	156	-	-	-	-	-	-	153	917	
Juvenile	6	6	6	5	6	10	-	-	-	-	-	-	7	39	
Revocations	38	25	45	27	24	22	-	-	-	-	-	-	30	181	
Other Crisis Services															
Children	126	122	105	76	119	110	-	-	-	-	-	-	110	658	
Adults	225	201	244	193	208	189	-	-	-	-	-	-	210	1,260	
Older Adults	7	15	10	15	19	13	-	-	-	-	-	-	13	79	
RESIDENTIAL															
Longterm Rehab Bed Days	6,630	5,952	6,596	6,411	6,623	6,363	-	-	-	-	-	-	6,429	38,575	78,475
Supervised Living Bed Days	9,637	8,518	9,158	8,297	8,016	7,659	-	-	-	-	-	-	8,548	51,285	113,220
HOSPITALIZATION															
Voluntary Auths Children	16	22	19	20	16	19	-	-	-	-	-	-	19	112	
Adult	122	116	117	112	108	120	-	-	-	-	-	-	116	695	
Involuntary Days E&T	880	839	891	923	893	781	-	-	-	-	-	-	868	5,207	
Western State Hospital															
Inpatient Days (Average for Month)	7,564	7,140	7,564	7,320	7,688	7,800	-	-	-	-	-	-	7,513	n/a	
Target Cap Days (Average for Month)	6,696	6,048	6,696	6,480	6,696	6,480	-	-	-	-	-	-	6,516	n/a	
Over (Under) Target	868	1,092	868	840	992	1,320	-	-	-	-	-	-	997	n/a	

Outpatient Service Hours



Child/Adult Voluntary Inpatient Authorizations



King County Regional Support Network

2006 Mental Health Plan Second Quarter Report Card

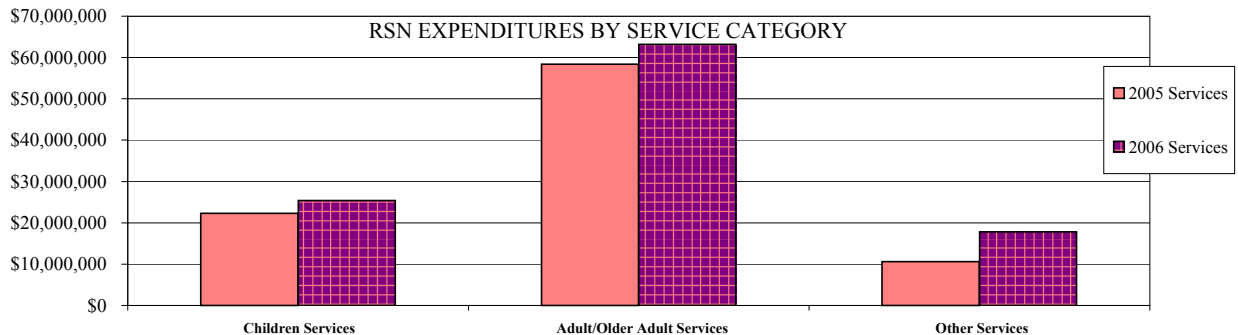
Level 2.4: Financial Data

King County RSN Three-Year Financial Plan

Category	2005 Actual	2006 Adopted Budget	2006 Projected	2007 Projected
Beginning Fund Balance	8,355,706	4,142,045	8,920,155	10,329,736
Base Revenues				
*State Non-Medicaid	15,937,144	27,623,117	27,140,139	37,713,932
*PIHP Old Distribution	9,947,648	(187,200)	-	-
*PIHP New Distribution	51,391,066	58,995,541	66,805,727	85,417,520
*Federal Funds from local match	4,477,514	4,774,601	3,238,409	-
*Federal Grants	3,266,263	2,386,354	2,404,276	2,484,749
*State	685,420	1,118,700	1,118,700	1,165,000
*Local government w/o CX CJ	4,566,479	5,098,983	5,185,958	5,011,726
Interest Earnings	382,690	243,000	440,000	440,000
CD, OPD, Director, Others	1,137,806	1,849,874	1,655,851	1,372,003
City of Seattle - MHC, MST	158,094	155,946	111,669	111,946
Misc. Rev. & other sources	72,567	-	38,730	-
Superior Court - FFT & MST	393,296	418,960	508,505	508,505
Millage	2,422,024	2,431,203	2,431,203	2,579,272
CJ for CTU	245,990	253,370	253,370	258,437
CX Transition Fund-CCS Project				170,000
*Current Expense (CX & CJ)	1,352,671	1,593,251	1,651,751	1,895,116
TOTAL REVENUES	91,870,194	101,656,717	107,798,331	133,946,480
Base Expenditures:				
* County Managed Services	9,430,101	11,157,708	11,928,955	14,828,700
* PIHP Outpatient Tier Services	56,418,517	63,495,932	59,447,491	67,150,316
* PIHP Inpatient Tier Services			3,920,403	19,287,683
* PIHP Residential & Crisis Services	9,999,026	10,022,535	10,779,740	10,877,268
* PIHP Hospital Alternatives	5,800,156	5,653,941	7,208,638	7,279,138
* PIHP Specialized Services	6,969,843	6,937,522	9,835,113	9,380,055
* Administration	2,688,101	3,542,706	3,268,410	4,107,993
Post 14th month Adj				
TOTAL BASE EXPENDITURES	91,305,745	100,810,344	106,388,749	132,911,153
Estimated Underexpenditures		26,332		40,481
ENDING FUND BALANCE	8,920,155	5,014,750	10,329,736	11,405,544
*Designated for PIHP Risk Reserves	(2,739,030)	(2,741,107)	(2,737,868)	(2,989,613)
*Designated for Operating Reserves	(2,540,408)		(6,092,381)	(5,487,300)
*Designated for Inpatient Reserves			(435,600)	(1,599,519)
*Designated for FMAP Adjustment	(2,382,907)		0	0
*Carryover Encumbrance			0	0
Total Reserve and Encumbrance	(7,662,345)	(2,741,107)	(9,265,849)	(10,076,432)
ENDING UNDESIGNATED FUND BALANCE	1,257,810	2,273,643	1,063,887	1,329,112

Expenditure Summary by Age Group

	CHILDREN		ADULT/OLDER ADULT		OTHER SERVICES		GRAND TOTAL	
	2005	2006	2005	2006	2005	2006	2005	2006
MHP Outpt Services - Medicaid	18,940,321	19,422,677	36,301,821	37,018,041	-	-	55,242,142	56,440,717
MHP Outpt Services - Non-Medicaid	355,974	569,592	820,401	2,437,181	-	-	1,176,375	3,006,774
IP Hos Utiliz- Med		1,053,020		2,044,098				3,097,118
IP Hosp Utiliz- Non-Med		279,917		543,368				823,285
Crisis Services	1,158,297	1,500,000	1,366,715	1,388,382	-	-	2,525,012	2,888,382
Crisis and Commitment Services	-	-	-	-	5,454,680	7,192,448	5,454,680	7,192,448
Residential Services	-	-	7,474,014	7,891,358	-	-	7,474,014	7,891,358
Specialized Services	1,782,622	1,388,445	4,959,043	5,852,606	2,485,638	4,837,592	9,227,303	12,078,642
Hospital & Hospital Diversions	73,575	1,208,105	5,726,581	6,000,533	-	-	5,800,156	7,208,638
Quality & Clinical Svs-MH Plan	-	-	1,717,961	-	-	2,242,978	1,717,961	2,242,978
One-time Development	-	-	-	-	-	250,000	-	250,000
Administration	-	-	-	-	2,688,101	3,268,410	2,688,101	3,268,410
Total	22,310,790	25,421,756	58,366,535	63,175,566	10,628,420	17,791,427	91,305,745	106,388,749



2005 Services	\$	22,310,790	\$	58,366,535	\$	10,628,420	2005 Total	\$	91,305,745
2006 Services	\$	25,421,756	\$	63,175,566	\$	17,791,427	2006 Total	\$	106,388,749

King County Regional Support Network
2006 Mental Health Second Quarter Report Card
Level 2.5: Tier Benefit Analysis

Case Mix and Case Rate Payments					
	2Q2006 AVG Cases per Month	2Q2006 Hours	2Q2006 Case Rate Payments	2Q2006 Hours per Case	Average Pmt per Hour
CHILDREN					
1b - Maintenance	-	-	0		\$0.00
2 - Stability	1,295	11,205	1,271,101	17.30	\$113.44
3a - Rehabilitation	4,500	54,304	5,749,682	24.14	\$105.88
3b - Exceptional Care	565	18,209	2,677,105	64.42	\$147.02
Total	6,360	83,718	9,697,887	26.33	\$115.84
ADULTS					
1b - Maintenance	-	-	65,711		\$0.00
2 - Stability	1,645	18,355	1,367,729	22.31	\$74.52
3a - Rehabilitation	10,378	226,354	12,627,772	43.62	\$55.79
3b - Exceptional Care	363	28,640	1,240,671	158.01	\$43.32
Total	12,385	273,349	15,315,396	44.14	\$55.74
OLDER ADULTS					
1b - Maintenance	-	-	8,159		\$0.00
2 - Stability	535	3,550	446,528	13.27	\$125.77
3a - Rehabilitation	2,452	39,252	3,095,548	32.01	\$78.86
3b - Exceptional Care	26	1,881	91,067	146.60	\$48.40
Total	3,013	44,684	3,752,588	29.66	\$81.31
ALL CLIENTS					
1b - Maintenance	-	-	73,869		\$0.00
2 - Stability	3,476	33,110	3,085,358	19.05	\$93.18
3a - Rehabilitation	17,330	319,910	21,473,002	36.92	\$67.12
3b - Exceptional Care	954	48,731	4,008,843	102.21	\$82.27
Total	21,759	401,751	28,765,871	36.93	\$71.11

Average Monthly Cases by Vendors

Average Monthly Cases, 2006					
	1b	2	3a	3b	Total
Asian Counseling & Referral Service	n/a	100	950	24	1,073
Therapeutic Health Services	n/a	99	656	25	780
Evergreen Health Care	n/a	15	288	21	323
Community House Mental Health Center	n/a	31	230	9	270
Community Psychiatric Clinic	n/a	444	2,120	40	2,603
Consejo Counseling & Referral Service	n/a	78	591	6	676
Harborview Mental Health Services	n/a	211	426	118	755
Highline-West Seattle Mental Health Center	n/a	849	3,708	151	4,708
Seattle Children's Home	n/a	28	40	2	70
Seattle Counseling Services	n/a	29	274	n/a	302
YMCA of Greater Seattle	n/a	1	28	26	55
Seattle Mental Health	n/a	1,181	5,323	351	6,856
Valley Cities Counseling & Consultation	n/a	186	2,154	114	2,454
Children's Hospital & Medical Center	n/a	66	115	19	200
Downtown Emergency Service Center	n/a	96	422	49	567
SeaMar Community Health Center	n/a	62	6	0	68
	0	3,476	17,330	954	21,759

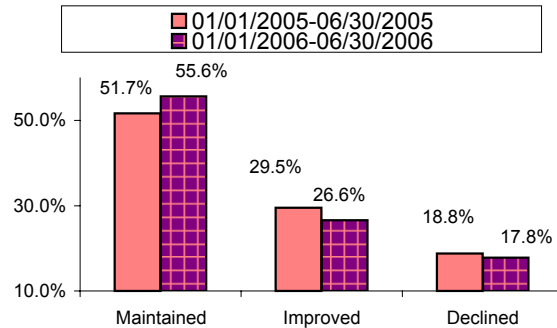
**King County Regional Support Network
2006 Mental Health Plan Second Quarter Report Card
Level 2.6: System Accountability Measures**

CLIENT OUTCOMES

Q1: Are we able to maintain or improve the functioning of clients by the time their benefit ends?

Through the second quarter of 2006, 82.2% of clients maintained or improved their level of functioning by the time their benefit ended, compared to 81.2% during the same period in 2005 and 78.9% in 2004.

Note: Percent based on valid data
(2.3% missing data)



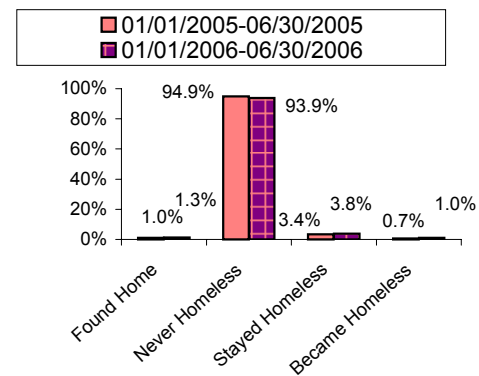
Q2: Are we able to reduce the number of homeless clients?

Through the second quarter of 2006, 3.8% of clients stayed homeless, compared to 3.4% in 2005 and 3.3% in 2004.

Of the 520 clients who were homeless at the start of their benefit, 25.2% found housing by the end of their benefit, compared to 22.2% in 2005 and 28.5% in 2004.

4.8% of clients became or stayed homeless, compared to 4.1% in 2005 and 4.3% in 2004.

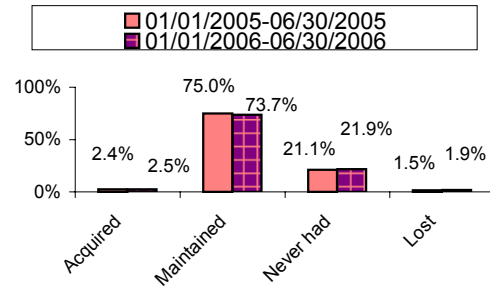
The ratio of homeless clients who found housing to clients who became homeless was 1.3:1, compared to 1.3:1 in 2005 and 1.9:1 in 2004.



Q3: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?

Through the second quarter of 2006, 76.2% of clients acquired or maintained independent housing, compared to 77.4% during that period in 2005 and 77.5% in 2004.

The ratio of clients who acquired independent housing to those who lost it was 1.3:1, compared to 1.6:1 during this period in 2005 and 1.9:1 in 2004.

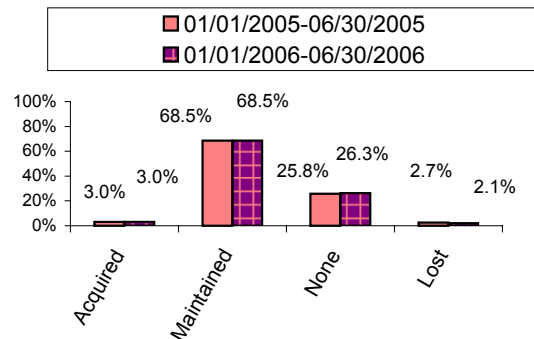


Q4: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?

Through the second quarter of 2006, 71.5% of clients maintained or acquired age appropriate activity, compared to 71.5% in 2005 and 71.9% in 2004.

The percent of clients who had no age appropriate activity was 26.3%, compared to 25.8% in 2005 and 2004 (24.9%).

The ratio of clients who acquired age appropriate activity to those who lost it was 1.4:1; compared with 1.1:1 in both 2005 and 2004.



**King County Regional Support Network
2006 Mental Health Plan Second Quarter Report Card
Level 2.6: System Accountability Measures**

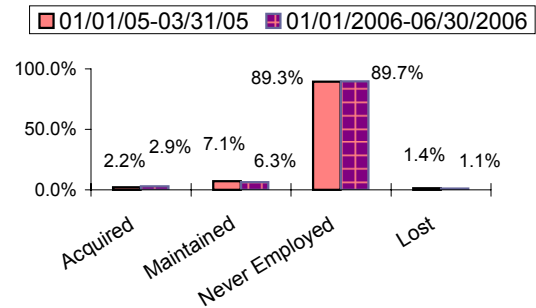
CLIENT OUTCOMES

Q5: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?

Through the second quarter of 2006, 9.2% of adult clients maintained or acquired employment, compared to 9.3% 2005 and 9.4% in 2004.

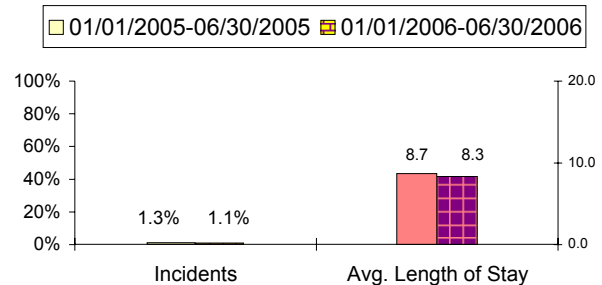
2.9% acquired employment, higher than the 2.2% in 2005 and 2.1% in 2004.

The ratio of clients who gained employment to those who lost it was 2.6:1; higher than 1.6:1 in 2005 and 1.6:1 in 2004.



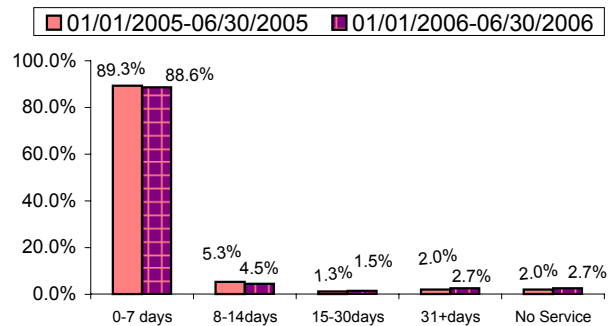
Q6a: Are we decreasing the incidents and length of stay of voluntary hospitalizations?

Hospitalization incidents were 1.1% of unduplicated tier benefits, compared to 1.3% in 2005 and 1.7% in 2004. Average length of stay was 8.3 days compared to 8.7 days in 2005 and 8.2 days in 2004.



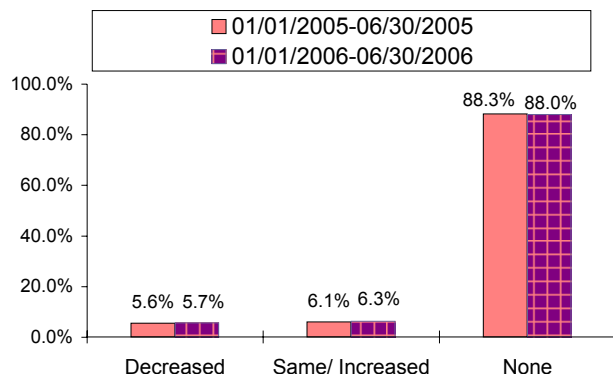
Q7: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?

Through the second quarter of 2006, 88.6% of clients received services within 7 calendar days of discharge compared to 89.3% during the same period in 2005 and 91.2% in 2004. 93.1% received services within 14 days compared to 94.6% in 2005 and 95.6% in 2004.



Q8: Are we decreasing the number of times adult and older adult clients are incarcerated?

Through the second quarter of 2006, 5.7% of adult clients had decreased incarcerations, compared to 5.6% in 2005 and 5.8% in 2004. 6.3% had the same or increased incarcerations, compared to 6.1% in 2005 and 8.6% in 2004. When only those clients who had incarcerations (n = 878) were examined, 48.8% had decreased incarcerations, compared to 40.3% in 2005 and 40.1% in 2004. It should also be noted that individuals who did not have an incarceration prior to their service year, but did have one during the year are included in the denominator of this percentage.

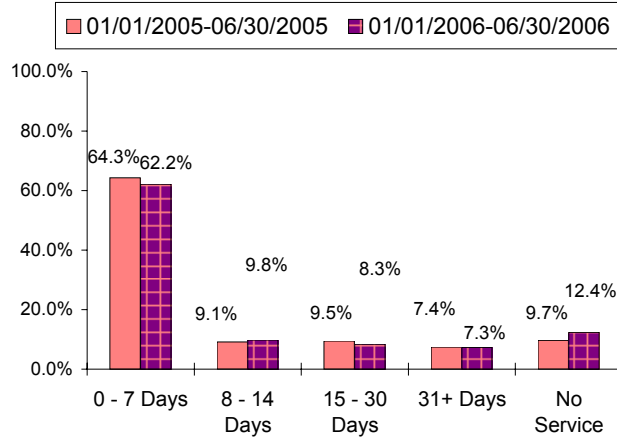


**King County Regional Support Network
2006 Mental Health Plan Second Quarter Report Card
Level 2.6: System Accountability Measures**

CLIENT OUTCOMES

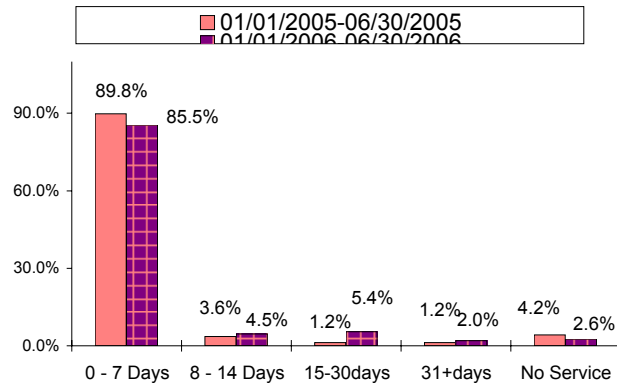
Q9: Are we decreasing the number of days it takes from release from jail until a mental health service is provided?

Through the second quarter of 2006, 62.2% of adult clients received a service within 7 calendar days of release, compared to 64.3% in 2005 and 64.8% in 2004. 72.0% received services within 14 days of release, compared to 73.4% in 2005 and 77.2% in 2004.



Q10: Are we decreasing the number of days it takes from discharge from involuntary hospitalization until a mental health service is provided?

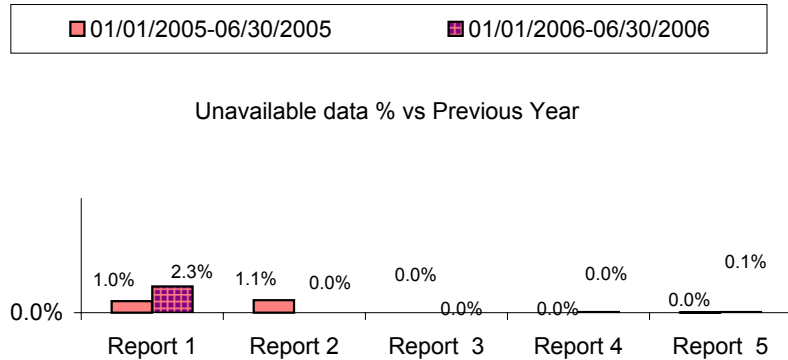
Through the second quarter of 2006, 85.5% of persons received services within 7 calendar days of discharge, compared to 89.8% in 2005 and 88.9% in 2004. 90.0% received services within 14 days compared to 93.4% in 2005 and 93.1% in 2004.



Report of Missing Data

Report 1 = Level of Functioning
Report 2 = Homelessness
Report 3 = Independent housing
Report 4 = Activity
Report 5 = Employment

Unavailable data % vs Previous Year



**King County Regional Support Network
2006 Mental Health Plan Report Card
General Information & Definitions**

GENERAL

Information in this report card is updated and recalculated on a quarterly basis. If there are any adjustments for any given period, after the publication of a quarterly report, they will be reflected in the following report.

There are several sources for the data reflected in this report card. The primary sources are King County Mental Health Plan (KCMHP) database and King County ARMs system. The secondary sources include Western State Hospital data and other data derived from reports that contain data not included in the KCMHP database.

DEFINITIONS

Adult:	A client, age 18 through 59 years, served in an adult program as of the first day of the month
Child:	A client, up to 20 years old, served in a child program as of the first day of the month
MHP & RSN services:	Mental Health Plan and Regional Support Network services. Any of the services provided under the King County Mental Health Plan. These include outpatient, residential, crisis and inpatient services.
Older Adult:	A client 60 years of age or older as of the first day of the month
Served:	A client authorized to a tier benefit or recorded as entering a program on the first day of the month
Service Hours:	Actual hours of service provided
Tiered:	A client who has met the medical necessity criteria requirements for the King County Mental Health Plan outpatient program
Unduplicated:	The count of each client only once during any benefit month. Outpatient tier benefits are given priority in the unduplicating process.

The primary objective of this report card is for accountability and system management. If you have comments or ideas for improving this report card, please contact Debra Srebnik at (206) 296-7638.

**King County Regional Support Network
2006 Mental Health Plan Report Card
General Information & Definitions**

OUTCOME DATA

The following lists the client outcome report summaries found in Level 2.6 of the Report Card. This list includes information on the composition of the data.

Question	Description
Q1: Are we able to stabilize or decrease psychiatric symptoms for adults and older adults by the time their benefit ends?	Comparison of Problem Severity Summary (PSS) symptom indicator scores for adults and older adults at the beginning of a benefit for benefits expired year-to-date.
Q2: Are we able to maintain or improve the functioning of clients by the time of their benefit ends?	Comparison of Tier 2 and 3 CGAS and GAF scores at the beginning of the benefit with scores at the end of the benefit for benefits expired year-to-date.
Q3: Are we able to reduce the number of homeless clients?	Comparison of homeless status for children, adults, older adults from the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q4: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?	Comparison of residential arrangement status (excluding adult family housing, foster care, long-term adoptive services, congregate care facilities, group homes, long-term rehabilitative services, correctional or inpatient facilities, crisis respite or homeless) for children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q5: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?	Comparison of age appropriate activity status (full or part time employment, full or part time school, vendor operated employment, formal preparation for employment or other structured non-clinic activity) for Tier 2 and 3 children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q6: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?	Comparison of employment status for adults at the beginning of the benefit to the status at the end of the benefit for expired year-to-date.
Q7: Are we decreasing the incidents and length of stay of voluntary hospitalizations?	Actual bed days and hospital visits for children, adults and older adults, year-to-date.
Q8: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from voluntary hospitalization, year-to-date.
Q9: Are we decreasing the number of times clients are incarcerated?	Comparison of King County Correctional Facility (KCCF) incarceration episodes in the previous calendar year with episodes in the current calendar year for adults and older adults with benefits expired year-to-date. Comparison of King County Department of Adult and Juvenile Detention (DAJD) juvenile detention episodes in the previous calendar year with episodes in the current calendar year for children with benefits expired year-to-date.
Q10: Are we decreasing the number of days it takes from release from jail until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized adults, and older adults following release from King County Correctional Facility (KCCF), year-to-date. Actual time elapse of first mental health outpatient service for authorized children following release from DAJD, year-to-date.
Q11: Are we decreasing the number of days it takes from discharge from an involuntary hospitalization until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from involuntary hospitalization, year-to-date.